

TOTAL

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,549,700	\$5,214,362	\$5,214,362	\$4,570,994	\$0	(\$5,214,362)
STATE GENERAL FUND BY:						
Interagency Transfers	470,229	3,096,995	3,890,263	1,343,166	1,529,699	(2,360,564)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	37,007,416	43,545,886	44,079,876	37,239,572	46,509,049	2,429,173
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	10,077,071	13,104,857	13,263,509	11,766,090	12,044,197	(1,219,312)
TOTAL MEANS OF FINANCING	\$49,104,416	\$64,962,100	\$66,448,010	\$54,919,822	\$60,082,945	(\$6,365,065)
EXPENDITURES & REQUEST:						
Office of Management and Finance	\$8,449,325	\$13,699,285	\$14,586,292	\$8,970,679	\$9,066,753	(\$5,519,539)
Office of the Secretary	\$15,719,637	\$17,624,669	\$17,684,575	\$16,146,248	\$17,562,446	(122,129)
Office of Wildlife	\$13,904,726	\$18,327,895	\$18,725,053	\$15,983,667	\$19,624,470	899,417
Office of Fisheries	\$11,030,728	\$15,310,251	\$15,452,090	\$13,819,228	\$13,829,276	(1,622,814)
TOTAL EXPENDITURES AND REQUEST	\$49,104,416	\$64,962,100	\$66,448,010	\$54,919,822	\$60,082,945	(\$6,365,065)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	815	820	820	803	807	(13)
Unclassified	8	8	8	8	8	0
TOTAL	823	828	828	811	815	(13)